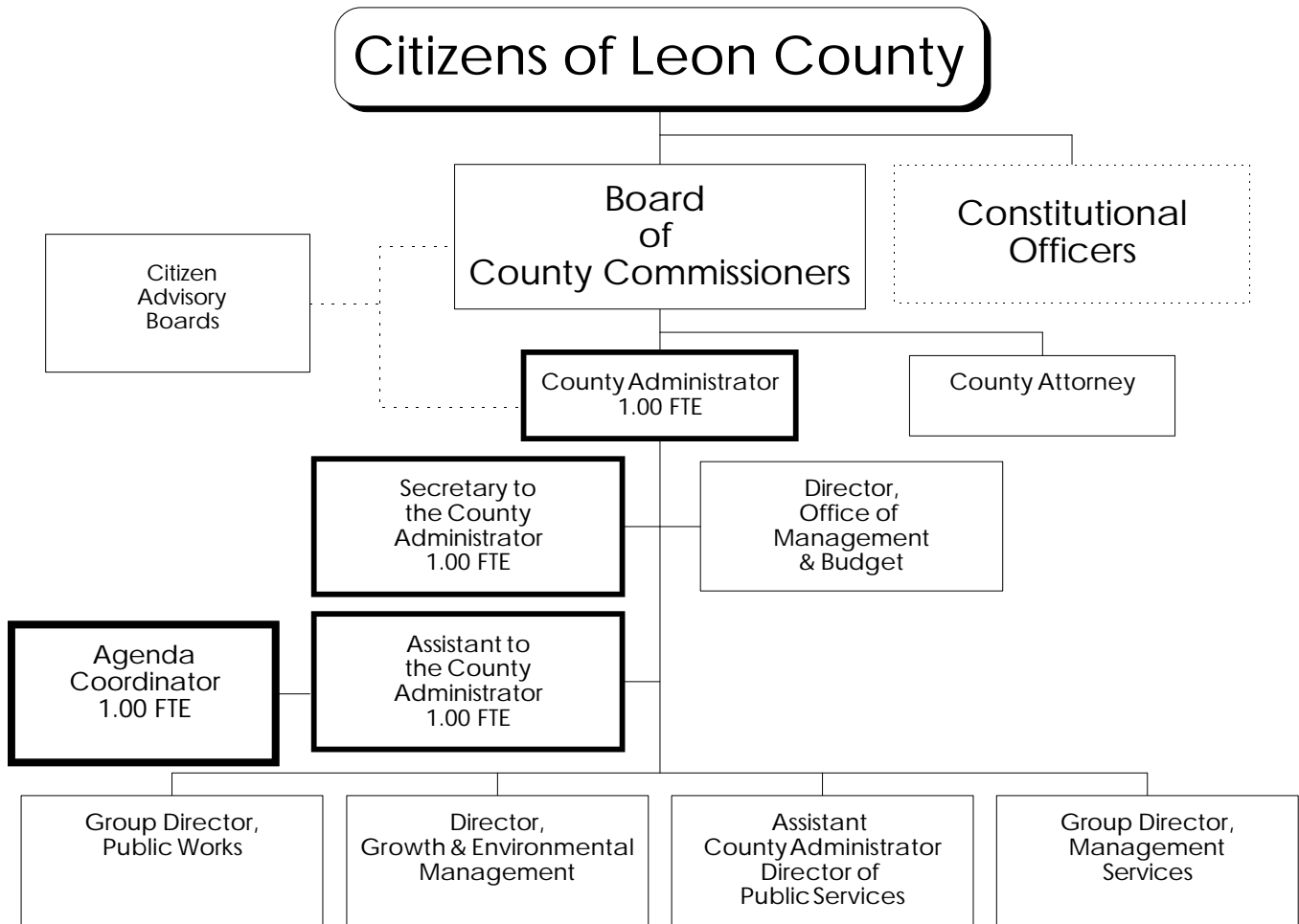


COUNTY ADMINISTRATION



COUNTY ADMINISTRATION

The mission of County Administration is to provide leadership and direction to county employees, facilitate the implementation of Board priorities and policies, and manage the operation of county functions to ensure the delivery of cost effective, customer-responsive public services within the bounds of available resources.

PROGRAM HIGHLIGHTS

1. County Administration will continue to provide leadership and direction to County staff in the development and implementation of annual retreat priorities, programs and policies approved by the Board of County Commissioners.
2. In FY 2003/04, County Administration will provide guidance to the three County Groups (Public Services, Public Works, and Management Services) and Growth and Environmental Management on major issues affecting the County. A few of these issues include the implementation of Emergency Medical Services, pursuit of City/County Consolidation, space transition to the newly acquired Courthouse Annex (Bank of America building), continued implementation of the Primary Health Care Program, Blueprint 2000 projects, and operation of the newly constructed Gum Road Transfer Station.
3. County Administration will also maintain a fiscally sound County budget through the Office of Management and Budget.
4. County Administration will instill throughout the organization the County's Core Values of Leadership, Quality, Customer Satisfaction, Employee Satisfaction, and Professionalism.

ADVISORY BOARD

Primary Health Care Board

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

County Administration is responsible for ensuring compliance with all applicable County Laws and Statutes administered by programs under the Board of County Commissioners.

SUMMARY OF KEY SERVICE FUNCTIONS

1. Provide leadership, coordination, and direction to departments throughout the organization to facilitate the delivery of services consistent with priorities and policies established by the Board.
2. Develop Action Plans and Implement Annual Board Retreat Priorities.
3. Present Agenda Requests to the Board and provide staff recommendations on County issues requiring Board review and approval.
4. Meet with County employees at least twice annually to discuss County issues, hear employee concerns and implement improvements in county processes as a result.
5. Respond to citizen requests for information and public requests for service in an effective and timely manner.

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$239,842	\$379,215	\$397,069	\$421,031	\$436,925	\$453,623	\$471,181
Operating	7,733	28,577	14,157	14,157	14,157	14,157	14,157
Capital Outlay							
Grants & Aid							
TOTAL	\$247,575	\$407,792	\$411,226	\$435,188	\$451,082	\$467,780	\$485,338
<u>STAFFING</u>							
Full Time	2.00	4.00	4.00	4.00	4.00	4.00	4.00
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. Changes in the personal services budget reflect routine salary and wage increases, retirement contribution increases, and significant increases to health insurance costs.
2. The reduction in the operating budget reflects the realignment of costs associated with agenda production to the non-operating portion of the budget. \$2,740.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

COUNTY ADMINISTRATION

ACCOUNT NUMBER: 001-110-512

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIJ</u>	<u>Change</u>	<u>Total</u>	<u>NIJ</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$201,910	\$307,368	\$305,522		\$305,522	\$305,522		\$305,522
52100	FICA Taxes	10,521	19,129	18,408		18,408	18,408		18,408
52200	Retirement	16,565	19,662	29,298		29,298	29,298		29,298
52300	L & H Insurance	9,594	31,346	42,388		42,388	42,388		42,388
52400	Workers' Comp	1,252	1,710	1,453		1,453	1,453		1,453
TOTAL PERSONAL SERVICES		\$239,842	\$379,215	\$397,069		\$397,069	\$397,069		\$397,069
54000	Travel & Per Diem	6,207	7,500	7,500		7,500	7,500		7,500
54100	Communication		1,200	1,200	600	1,800	1,200	600	1,800
54200	Postage		300	300		300	300		300
54700	Printing & Binding	52	17,220	60		60	60		60
54800	Promo. Activities								
54900	Other Current Chg.	132							
55100	Office Supplies	68	490	490	590	1,080	490	590	1,080
55200	Operating Supplies	308	550	550	850	1,400	550	850	1,400
55400	Bks, Pubs, & Memb.	871	1,317	1,317		1,317	1,317		1,317
55401	Training	95			700	700		700	700
TOTAL OPERATING EXPENSES		\$7,733	\$28,577	\$11,417	\$2,740	\$14,157	\$11,417	\$2,740	\$14,157
PROGRAM TOTAL		\$247,575	\$407,792	\$408,486	\$2,740	\$411,226	\$408,486	\$2,740	\$411,226

PROGRAM STAFFING DETAIL

County Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Asst to the County Administrator		1.00	1.00	1.00	1.00	1.00
Agenda Coordinator		1.00	1.00	1.00	1.00	1.00
Secretary to the County Admin	1.00	1.00	1.00	1.00	1.00	1.00
Total	2.00	4.00	4.00	4.00	4.00	4.00